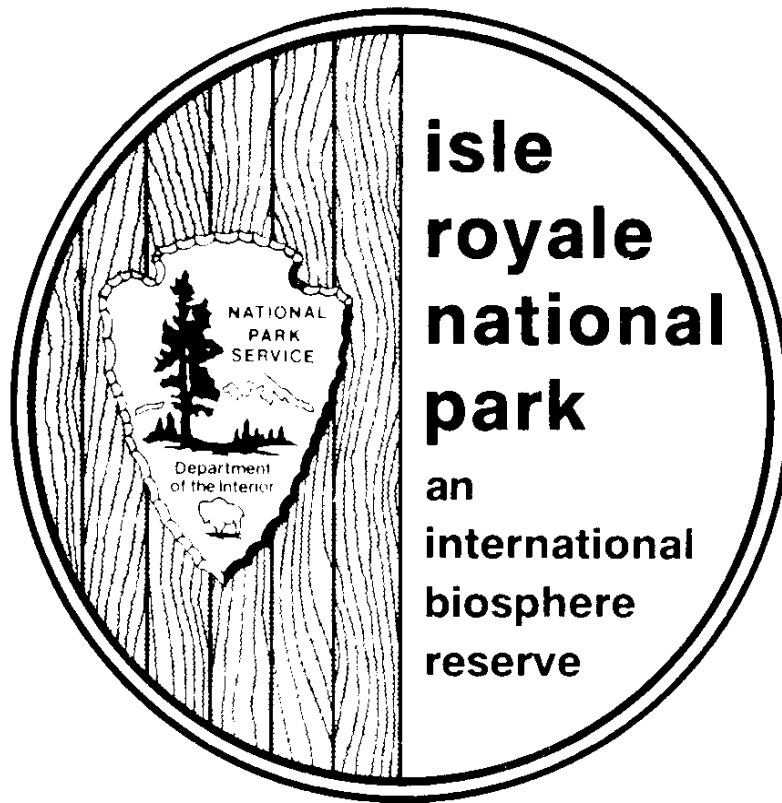


ANNUAL PERFORMANCE PLAN  
FOR  
*ISLE ROYALE NATIONAL PARK*



FISCAL YEAR 2003  
OCTOBER 1, 2002 – SEPTEMBER 30, 2003

Fiscal Year 2003  
Annual Performance Plan  
for  
*Isle Royale National Park*

Approved: \_\_\_\_\_  
Acting Superintendent                      Date

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## INTRODUCTION

### About the Park

This five-year *Strategic Plan* has been written for Isle Royale National Park, one of over 375 units of the greater National Park System administered by the National Park Service, U.S. Department of the Interior.

The National Park System preserves outstanding representatives of the best of America's natural, cultural, and recreational resources of national significance. These resources constitute a significant part of America's heritage, character, and future. Along with similar resources of local, state, tribal, and national significance administered by other public and private organizations and supported by National Park Service technical assistance and grant funding support, Isle Royale National Park is a vital part of America's national system of parks and other preserved resources. The National Park Service not only directly and indirectly preserves these myriad national treasures, it also makes them available to millions of visitors from throughout the country and the world every year.

Isle Royale National Park was established by an Act of Congress on March 3, 1931. The intent of Congress was further defined by wilderness legislation in October 1976 that designated 98% of the park's land area as federal wilderness. Later additions brought the total to 99%. The park extends 4.5 miles out into Lake Superior from the outer islands or to the international boundary. In 1980 the park was designated as an International Biosphere Reserve under the United Nations' Man and the Biosphere program. It is located in the northwestern section of Lake Superior and is a remote island archipelago with a northeast/southwest orientation (see Region and Vicinity maps on pages IV and V). The archipelago consists of one large island about 45 miles long and 9 miles wide that is surrounded by about 400 small islands. The park is about 60 miles from Michigan's Keweenaw Peninsula, 22 miles from Grand Portage, Minnesota, and 35 miles from Thunder Bay, Ontario, Canada. The year-around headquarters for the park is in Houghton, Michigan. The park preserves a unique north woods and maritime environment in perpetuity and makes this valuable part of America's heritage available to approximately 18,000 visitors each year for their experience, enjoyment, understanding, and appreciation.

### Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the "performance management revolution." Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park's Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at park headquarters located at 800 E. Lakeshore Drive, Houghton, Michigan or call 906-487-7142 to request a copy.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Isle Royale National Park and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

## About This Plan

An Annual Performance Plan is written each fiscal year as a one-year increment of the Isle Royale National Park Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997, for fiscal years 1998-2002. It has been revised and updated to reflect fiscal years 2001-2005. It complements and dove-tails with the National Park Service (NPS) Strategic Plan and displays how Isle Royale National Park addresses Servicewide mission and goals as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year's increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the base funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the base budget and staffing for the park. Annual work plans guide the park's daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

## **I. ANNUAL GOALS**

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are five-year increments toward achieving mission goals. Mission goals are statements of ideal conditions pursued "in perpetuity" to achieve the mission of Isle Royale National Park. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park's Strategic Plan for details and background on mission, mission goals, and long-term goals.

### Mission Statement

***The mission of Isle Royale National Park is to preserve and protect the natural, cultural, and wilderness resources of this freshwater archipelago. The park will provide outstanding recreational, research, and educational opportunities. The park will interpret man's interaction with nature and offer the visitor an opportunity to experience a largely undisturbed environment.***

### Goals

Following are the park's annual goals for fiscal year 2003. The numbering sequence follows that of the NPS Servicewide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized. Annual goals are in bold type.*

Goal Category I    Preserve Park Resources

1a    Natural and cultural resources and associated values at Isle Royale National Park are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

*1a1B-6310 Exotic Species - By September 30, 2005, 6.3% of targeted disturbed park lands, as of 1997 are contained (167,500 Of 2,656,700)*

**1a1B-6310 Exotic Species - By September 30, 2003, all locations known to be infested with Spotted Knapweed are treated to contain or eradicate the population. Of the identified acreages infested for all exotic species within the park and for which feasible treatments are available, 2 percent will be contained.**

All known locations of Spotted Knapweed will be treated and contained in an effort to eradicate the population. We will continue treatment of Creeping Bellflower at Passage Island and all known locations of Common Burdock. The Mountain Bluet population at Rock Harbor will be mapped and containment efforts completed if a funding permits. Of the identified acreages for all four species, 10 percent will be improved. Native plants will be added to some new construction sites to aid restoration there if the NRCS can provide additional native plant material.

*1a2A-6310 T&E Species Improved - By September 30, 2005, 33% of the threatened and endangered species populations existing in the park with critical habitat on park lands or requiring NPS recovery actions, as of 1999, have an improved status.*

**1a2A-6310 T&E Species Improved - By September 30, 2003, efforts to protect Bald Eagle populations will continue through productivity surveys. If required, nest protection management will be completed.**

Two threatened and endangered species are found at Isle Royale: Bald Eagle and Gray Wolf. The Bald Eagle population is currently stable. All bald eagle nests are monitored for success and information is collected in an annual report. The park will continue efforts to maintain critical habitat and monitor the population.

*1a2B-6310 T&E Species Stable - By September 30, 2005, 33% of the 1997 identified park populations of threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions will have a stable populations.*

**1a2B-6310 T&E Species Stable - By September 30, 2003, the gray wolf population is monitored and long-term viability of the population estimated.**

There are two threatened and endangered species at Isle Royale: Bald Eagle and Gray Wolf. Of these, the population of the Gray Wolf is considered to be stable. During 2003 the Gray Wolf population will be monitored and long term viability of the population will be estimated. The winter study program, which monitors and estimates wolf/moose populations, will be conducted. The Final Report for the study of moose herbivory impacts to the natural fire regime will be completed in 2003. A wolf genetics project, testing the use of fecal material to obtain genetic samples, will continue in 2003.

*1a2x-6310 Species of Special Concern – By September 30, 2005, 30% of the species of Isle Royale populations of plant and/or animal species of special concern are at scientifically acceptable levels.*

**1a2x-6310 Species of Special Concern - By September 30, 2003, populations of 1 additional species of special concern in the park (defined by state or federal rare listing, or of known rarity within the park) are examined and considered to be at scientifically acceptable levels.**

Year 2 of 2 of the Fishery Management Plan will continue, which will culminate in the development of the plan for the park. The plan will evaluate research and management issues for at least one rare species, the coaster brook trout.

*1a3-6310 Air Quality - By September 30, 2005, air quality at Isle Royale has remained stable or improved.*

**1a3-6310 Air Quality - By September 30, 2003, annual monitoring data for acid rain, ozone, and visibility is collected and provided for scientific evaluation.**

Although Isle Royale NP is a Class I air quality area, it has not been included in major air quality monitoring initiatives due to its seasonal nature. None the less, park staff continue their commitment to protecting air quality. To document air quality conditions for the long-term improvement and protection of natural resource values of the park, acid rain deposition at Wallace Lake and passive ozone sampling at Ojibway Tower will continue to be monitored. An IMPROVE program sampling station, added to the Eagle Harbor, MI IADN site to monitor visibility for Isle Royale, will continue operation in 2003. In 2003 the final report for an analysis of air quality issues and impacts at Isle Royale will be completed, under contract by the WASO Air Resources Division. The 2002-installed ozone monitoring system at the Ojibway Tower will remain in operation in 2003.

*1a04-6310 Water Quality - By September 30, 2005, Isle Royale has unimpaired water quality.*

**1a04-6310 Water Quality - By September 30, 2003, the park will complete basic water quality monitoring for 20% of the parks inland lakes.**

If funding permits, monitoring of the physical/biological/chemical water quality parameters will begin for the inland lakes in the park to better protect natural resources values, as a follow-up to the Inland Lakes Water Quality Monitoring research project (Final Report remains in question). The park will continue development of a Water Resources Management Plan project in 3 an effort to determine the priority water resource issues the park needs to address.

The park will also continue its efforts to retain compliance with the Oil Pollution Act of 1990 regulations this winter and spring in order to protect park resources including water quality. This will include training of personnel and development and revision of facility operations manuals, facility response plans and vessel response plans. The park will continue to comply with U. S. Coast Guard requirements in performing at least two spill response exercises per year.



The park will continue to provide potable water and wastewater treatment at three developed areas Rock Harbor, Windigo, and Mott Island and remote employee residences. All systems will be operated in compliance with all applicable regulatory standards.

The park will schedule water and wastewater lab certification for the Rock Harbor analysis lab.

The park will continue to recruit and hire licensed water and wastewater treatment operators to meet Michigan Department of Environment Quality requirements.

*la5-6310 Historic Structures – By September 30, 2005, 100% (9 structures) of the historic structures listed on the 1999 List of Classified Structures are in good condition.*

**la5-6310 Historic Structures – By September 30, 2003, 100% (9 of 9 total) of historic structures listed on the List of Classified Structures will be in good condition.**

Only the Rock Harbor Lighthouse and the structures at the Edisen Fishery (9 total) were listed on the LCS by 1999. Continued work on these structures is needed to keep them in good condition. Whitewashing of the Rock Harbor lighthouse will be planned and completed. Funding will be pursued to complete the Edisen Fishery Historic Structures Report. Window repairs and other minor repairs of the Edisen fishery buildings will be done. Section 106 compliance and project planning for all proposed work will be completed. The 1980s restoration work on the Edisen Fishery and Rock Harbor Lighthouse will be documented and maintenance schedules will be developed.

*la05-6310 Historic Structures – By September 30, 2005, all eligible structures (132) will be listed on the LCS and 25 of the structures listed after FY1999 will be in good condition.*

**la05-6310 Historic Structures – By September 30, 2003, 20 historic structures will be in good condition.**

Most of the historic structures in the park were not listed in on the LCS by 1999 and are therefore included in this goal. Many of these are in fair condition. Park staff will finalize the listing of all the eligible structures on the LCS. Project planning for new visitor uses will be initiated at Barnum Island, Wright Island, Fishermans Home, and Crystal Cove, and Johns Island. Preservation maintenance planning for the historic structures at these sites will be completed in conjunction with the plans

*la6-6310 Park Museum Collections – By September 30, 2005, 60% of preservation and protection conditions in the Isle Royale National Park museum collections meet professional standards (176 of 295).*

**la6- 6310 Park Museum Collections – By September 30, 2003, 59 % of preservation and protection conditions in the Isle Royale museum collections meet the professional standards. (A total of 174 of 295 standards will be met.)**

The Houghton museum collection storage building provided a needed change from the substandard storage on the island. Continued work is needed to correct additional deficiencies and meet additional preservation and collection standards. Archival collections will be reviewed and all materials will be housed in archival quality containers. Foam padding will be added to all shelves. Staff will pursue a detail from KEWE to assist with these projects.

*1a07-6310 Cultural Landscapes Not on the Cultural Landscapes Inventory – By September 30, 2005, 10 of the 30 known Isle Royale cultural landscapes will be in good condition.*

**1a07-6310 Cultural Landscapes Not on the Cultural Landscapes Inventory – By September 30, 2003, eight cultural landscapes will be in good condition.**

Midwest Regional office personnel have been responsible for planning and implementation of cultural landscape inventories on the island. Park staff will continue to assist Regional Office personnel with evaluation of landscapes and research and review for level 2 surveys. Section 106 and NEPA compliance will be completed for all work involving cultural landscapes. A VERP monitoring system will be developed for the new campgrounds at Wright Island, Johns Island, Fishermans Home, and Crystal Cove.

*1a8 – Archeological Sites – By September 30, 2005, 100% of the recorded archeological sites at Isle Royale are in good condition. (4 out of 4 sites).*

**1a8- 6310 Archeological Sites – By September 30, 2003, 100% of the recorded archeological sites at Isle Royale are in good condition. (4 out of 4 recorded sites).**

The park has over 200 known archeological sites, but only 4 are recorded in the ASMIS. To keep these sites in good condition, and to make sure the non-recorded sites are in good condition, Section 106 compliance and NEPA compliance will be completed for all proposed park projects. Staff will participate in the Wilderness Management Plan and Fire Management Plan to make sure archeological sites are considered. Paraprofessional archeological surveys will be conducted.

*1a0-6310 Other – By September 30, 2005, 90% of the 244 wilderness/backcountry campsites are in good condition (as determined by the VERP (visitor experience and resource protection) indicator for the amount of bare ground within campsites); and trail encounter rates for 90% of the visitors are acceptable (as determined by VERP indicator for trail encounters).*

**1a0-6310 Other – By September 30, 2003, 86% of the 244 wilderness/backcountry campsites are in good condition (as determined by the VERP indicator for the amount of bare ground within campsites).**

All field data from the 2002 campsite impacts survey will be analyzed to determine changes over time since the original 1996 survey. As protocols are established, field rangers will gather data on conditions in campground. This data will be measured against an established indicator of the amount of bare ground showing. In 2003 park staff continue the development of Wilderness Management Plan, which will provide broad guidance in backcountry campsite

monitoring and guidance. This project has been slowed as new research information was requested and is being acquired.

1b1. National Resource Inventories – Acquire or develop outstanding data sets identified in 1997 of basic natural resource inventories for Isle Royale National Park.

*Ib01 – 6310 Resource Knowledge - By September 30, 2005, 90% of the primary natural resource inventories identified in the Park Resources Management Plan and General Management Plan are completed.*

**Ib01 – 6310 Resource Knowledge - By September 30, 2003, 85% of the primary natural resource inventories identified in the park's RMP or GMP are completed.**

Efforts will continue to develop a database management system and place more of the natural and cultural resource data into the Geographic Information System (GIS). Most natural resource species inventory data is being added to the Servicewide Inventory and Monitoring program, and this will continue in 2003. All funding from the USGS/BRD has now been pulled, so the future of the long-term cooperative agreement with MTU is in doubt.

1b2. Cultural Resource Baselines – The 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.

*Ib2a – 6310 Archeological Site Inventory - By September 30, 2005, the number of Isle Royale National Park archeological sites inventories, evaluated and listed in the National Park Service ASMIS is increased from 196 in FY 1999 to 216 (10% increase).*

**Ib2a – 6310 Archeological Site Inventory – By September 30, 2003 add 3 new archeological sites to the formally recorded Isle Royale sites in the ASMIS. (total of 204).**

Historically, the Midwest Archeological Center has completed survey work and identified new sites. Park staff will continue to provide planning and logistical support for Midwest Archeological Center staff to identify and evaluate new sites.

*Ib2B-6310 Cultural Landscape Inventory – By September 30, 2005, the number of cultural landscapes inventoried, evaluated and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 0 in FY 1999 to 30.*

**Ib2B-6310 Cultural Landscape Inventory – By September 30, 2003, 20 cultural landscapes will be identified, evaluated and entered on the CLI at Level II.**

Midwest Regional office personnel have taken responsibility for the CLI at Isle Royale. Park staff will continue to provide planning, review, and logistical support for Midwest Regional Office fieldwork to identify, survey, and document landscapes.

*Ib2C-6310 LCS Inventory – By September 30, 2005, 100% of historic structures listed on the List of Classified Structures will have updated information in their records.*

**Ib2C-6310 LCS Inventory – By September 30, 2003, all 9 structures listed on the FY1999 List of Classified Structures have updated information in their records.**

Park staff will continue to review and edit the information for the nine structures listed in the LCS. All work completed at the Edisen Fishery and the Rock Harbor lighthouse will be recorded.

*Ib20C-6310 LCS Inventory – By September 30, 2005, increase the number of Isle Royale National Park structures on the LCS from 9 in FY1999 to 141 in 2005.*

**Ib20C-6310 – LCS Inventory – By September 30, 2003, 100% of eligible historic structures will be listed on the LCS.**

The Midwest Regional Office initiated an LCS update for the park. Park staff worked closely with them to inventory all structures and update the LCS. Most eligible structures are now listed. Park staff will work with the SHPO and the MWR staff to finalize listings. Park staff will review and edit LCS entries and make necessary corrections. Work completed on historic structures will be documented and added to the building record

*Ib2D-6310 Museum Objects Catalogued – By September 30, 2005, of museum objects cataloged into the Automated National Catalog System and submitted to the National Catalog increase from 15734 in FY1999 to 15934 in FY2005.*

**Ib2D-6310 Museum Objects Cataloged – By September 30, 2003, increase the number of museum objects catalogued to established NPS standards by 150 items over the 1999 level.**

Most of the collection records have been entered into ANCS+ and additional collecting is minimal. The focus will be on entering the remaining catalog records into ANCS+. A museum technician or volunteer will be recruited. Park staff will continue to learn to use the ANCS+ cataloging system. 150 records will be entered into the museum catalog.

*Ib2F-6310 By September 30, 2005, Isle Royale's Historic Resource Study and Administrative History are completed to professional standards, current, and entered in CRBIB.*

**By September 30, 2003, Isle Royale will have completed scopes of work for a Historic Resource Study and Administrative History.**

The park will continue to pursue funding for an administrative history and an update for the Historic Resources Study.

*Ib3-6310 – Vital Signs – By September 30, 2005, Isle Royale has identified its vital signs for natural resource monitoring.*

**Ib3-6310 – Vital Signs – By September 30, 2003, the park will complete the identification of vital signs.**

In 2003 park staff will actively participate in the Great Lakes Network I&M program by collaborating on the network Study Plan for obtaining remaining inventories and begin development of the long-term monitoring program for the network. Inventory projects for Isle Royale are not expected to begin until 2003 or 2004.

Goal Category II Provide for the Public Enjoyment and Visitor Experience of Parks

Ila. Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

*I1a1-6310 Visitor Satisfaction – By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services & recreational opportunities at Isle Royale National Park.*

**I1a1-6310 Visitor Satisfaction – By September 30, 2003, 95% of park visitors continue to be satisfied with appropriate park facilities, services and recreational opportunities at Isle Royale National Park.**

Plans for routine repair and maintenance of docks, trails, campgrounds and other visitor use facilities will be in place and implemented as needed. Specific maintenance projects this year include:

**Buildings:** Construction of an addition for the water treatment plant at Rock Harbor. Continued rehabilitation of employee kitchens at Mott Island. Continued construction of the West District Ranger residence at Windigo. Construction of spill response equipment buildings at Rock Harbor, Windigo, and Amygdaloid. Painting of structures throughout the island. Rehabilitation of old powerhouse at Rock Harbor. Replace Windigo maintenance warehouse. Continue construction of Mott Island storage building.

**Docks:** Docks (7) will be rehabilitated at the Small Boat Cove on Mott Island, Windigo Main Dock, and continued rehabilitation of (2) NPS park vessel docks at Rock Harbor. Complete sideboard installation on Daisy Farm Dock with recycled plastic. Replace employee dock in Dollar Bay. Install sideboards on Siskiwit Dock.

**Campgrounds:** Todd Harbor, Little Todd, and Duncan Bay Campgrounds will be rehabilitated. The Merritt Lane campground shelter will be relocated to afford more privacy. The picnic area at Malone Bay will be relocated to a better location.

**Trails:** (West end) Trail rehabilitation of 3-miles will be continued at Feldtmann Lake, along with rehabilitation of the Feldtmann Campground with help from a Student Conservation Association crew. Landscape work at the Windigo duplex and new West District Ranger residences. (East End) Hatchet Lake trail system will be brushed and erosion control improved. Rehabilitation of 8-miles along the Greenstone Trail will occur. All 176-miles of trail system will be roved with brushing, re-grading, erosion control, and tree removal accomplished. Brushing

will be accomplished from Siskiwit Bay to Island Mine. Repair safety hazard at Siskiwit River Bridge. Trail work from Mt. Franklin to Daisy Farm. Volunteer crews to work brush and rehabilitate trail from Daisy Farm to Greenstone Trail.

**Utilities:** Potable water and waste water systems will be provided and maintained at all developed areas. The sewage lift-station at Windigo will be replaced. The Rock Harbor fire pump replacement will be completed. Four single-walled heating oil tanks will be replaced at Rock Harbor. Two Mott Island lift-station pumps will be installed. Davidson Island fuel tank and generator tank will be removed. Vents will be replaced on the main storage fuel tanks. New chimneys will be installed at Amygdaloid and Malone Bay residences. Replace the old dormitory water heaters. Flush all sewer lines at the dormitories on Mott Island. Clean out fuel line sumps. Installation of leak detection systems at 3-locations of 4-different fuel storage tank areas. Two weeks for planning on site for the water and sewer line replacement project on Mott Island.

**Boats:** Routine maintenance of park vessels will be completed. Engines in the workboats Loon, Duncan Bay, and Tobin H, primary NPS maintenance vessels, will be replaced. Engines in the LCM will be replaced and the generator relocated below deck.

**General:** Streetlights at Rock Harbor will be replaced with grade level lighting. Safety deficiencies identified in the park's Annual Safety Report will be corrected with available funding.

The five-year Plan of the Maintenance Division will focus on those areas that historically support visitor satisfaction with park facilities, services, and recreational opportunities. This focuses on the maintenance of park structures, docks, trails and facilities. In addition any trends of dissatisfaction in the visitor surveys will be addressed to meet performance requirements.

Cultural Resource Division: The cultural demonstration at the Edisen Fishery will be continued. The Rock Harbor lighthouse exhibit will be maintained.

People visiting parks should enjoy both their activities and their accommodations. Park facilities and services include campgrounds, roads and trails, water systems, hotels, stores, interpretive tours and talks, interpretive media, and boat tours. Visitor safety, quality trip planning, and leave-no-trace education are strongly emphasized and promote visitor satisfaction and resource protection. Visitor surveys evaluate specific aspects of park visits to provide critical information for managing these facilities and services. "Satisfied Visitors" are those who rate park facilities, services and recreational activities as "good" or "very good." Data from the 2002 survey of parks shows an overall satisfaction rate of 96%, with a statistical margin of error of  $\pm 6\%$ . The NPS will maintain this rating (within the statistical margin of error) through 2005.

*11a2-6310 Visitor Safety – By September 30, 2005, the number of Isle Royale National Park accidents/incidents is reduced from the FY 1992-FY1996 five-year annual average of 13.29 to 10.63 (20%).*

**11a2-6310 Visitor Safety – By September 30, 2003, the number of Isle Royale National Park accidents/incidents is reduced from the FY1992-FY1996 five-year annual average of 13.29 to 11.70 (12%).**

The park-wide safety program will continue to be implemented. Major safety hazards will be addressed in park publications and on the park website. Safety information will be posted and readily available from all park staff. Thorough visitor orientation to island conditions will be issued to ensure visitors are aware of potential hazards and safety practices necessary for an accident free visit. Safety and life saving equipment are available on the ferry and park staff are trained to respond in a timely manner to visitors' request for assistance before accident/injuries occur. Park facilities will be maintained in safe condition with inherent hazards clearly identified. Routine preventative maintenance work on docks, campgrounds, amphitheaters, visitor centers and trail structures will be conducted. All facilities will comply with applicable public health standards. An agreement was made with OSHA in FY99 to cooperatively improve the park's overall safety program. OSHA visited the island in FY99, FY00, FY01, and FY02 and made a series of recommendations and identified deficiencies. These items will be addressed as funding allows.

The following paragraphs detail specific maintenance activities to improve safety for visitors.

All trees across trails will be removed prior to visitors arriving at the island. Trees that fall across the trails will be removed if identified as hazard trees. Routine maintenance of trails will include: the Rock Harbor Trail, the Scoville Point trail, the Feldtmann Trail at Coyote Ridge and beach area, trail to Rainbow Cove, the Feldtmann trail to Windigo, the Hatchet Lake Trail, the Mt. Franklin trail, Greenstone trail, and Lookout Louise trail.

Routine maintenance of Campground facilities will continue with crews working out of Windigo, Rock Harbor, North and South Shore. Campground rehabilitation work is planned for Todd Harbor, Little Todd Harbor, Malone Bay and Duncan Bay.

New docks are planned for the small boat cove at Mott Island and NPS park vessel docks at Rock Harbor. Park personnel will rehabilitate Windigo's Main Dock.

Potable water will be provided for employees and visitors in three developed areas Rock Harbor, Windigo, and Mott Island and remote housing locations for employees. All water treatment systems are in compliance with Michigan Department of Environmental (MDEQ) regulations. Water is tested at a MDEQ certified laboratory at Snug Harbor. Wastewater is treated using residential type systems with the exception of the system supporting the Rock Harbor Lodge. The sewage treatment plant for the Snug Harbor/Rock Harbor Lodge is in compliance with MDEQ and Environmental Protection Agency (EPA) regulations. The Rock Harbor treatment plant was recognized in 2001 when placing first in EPA Region V and second place nationwide. This excellence in wastewater treatment will continue to set the standard at Isle Royale.

The park will also remain in full compliance with the Oil Pollution Act of 1990 regulations in order to protect park resources and ensure visitor and employee safety. This will include training of personnel and development and revision of facility operations manuals, facility response plans and vessel response plans. Continue efforts at remediation of old fuel spill sites.

The park will begin implementation the Facility Management Software System requiring safety plans for all maintenance work performed at the park.

IIB. Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

*11b1-6310 Visitor Understanding and Appreciation – By September 30, 2005, 86% of park visitors understood and appreciate the significance of Isle Royale by the end of their visit.*

**11b1-6310 Visitor Understanding and Appreciation – By September 30, 2003, 76% of visitors demonstrate that they understood the significance of Isle Royale by the end of their visit.**

This goal will be tracked by responses to the Visitor Survey Cards. To accomplish this goal, educational and interpretive programs will be prepared and presented on both regularly, recurring and impromptu schedules and programs will focus on the primary park interpretive themes as identified in the Long Ranger Plan of the Comprehensive Interpretive Plan. Cultural demonstrations of island ways of life are provided. Printed information about the park is comprehensive in content and readily available. Visitor facilities are staffed with trained, well-informed employees who respond courteously to visitors. A dynamic website is maintained to provide non-visitors access to current park information and through images a sense of the North Woods and wilderness. A visitor survey will be conducted each August to measure visitor understanding and appreciation.

Cultural Resources Division: The branch chief will continue to provide park staff with accurate cultural resources information and will participate in seasonal training. The Edisen Fishery cultural demonstration will continue. Staff will respond to requests for information on cultural resources.

Visitor understanding reflects quality on or off-site experiences, from enjoying the park and its resources to understanding why the park exists and the significance of its resources. Showing the value of parks to today's visitors helps ensure that parks and their resources will be available for the enjoyment of future generations.

Support for parks also comes through recognition by designations such as World Heritage Site and National Biosphere Reserve. NPS formal educational programs provide better understanding and appreciation of the key significant resources of the Park.

Visitors learn much about this Nation's cultural and natural heritage from parks. This goal measures visitor understanding and appreciation of park's principle meanings and resources. Park efforts to provide visitors information, orientation, interpretation, and education help visitors discover the park's most significant meanings and make connections between the tangible natural and cultural resources and park's intangible values.

This goal measures visitor understanding (grasping a park's meaning) and appreciation (valuing a park and its resources) through feedback from visitor surveys (the Visitor Survey Card Project). These surveys sample visitors' understanding of the significance of the park they visit. Data from the 2002 survey of parks show an overall rate of 92.6%. The NPS will maintain this level of understanding and appreciation through 2005.



Goal Category IV Ensure Organizational Effectiveness

Iva. Isle Royale National Park uses current management practices, systems, and technologies to accomplish its mission.

*Iva3-6310 Workforce Development and Performance – By September 30, 2005, 100% (94 of 94 employees) of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.*

**IVA3-6310 Employee Performance – By September 30, 2003, 100 (94 of 94) performance standards will be linked to appropriate strategic and annual performance goals.**

*Iva4-6310 Workforce Diversity – IBy September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline.*

***Iva4A – by 25% in the 9 targeted occupational series in the permanent workforce.***

***In FY03 – maintain at 1***

***Iva4B – by 25% of women and minorities in the temporary and seasonal workforce.***

***In FY03 – 25***

***Iva4C – by 10% of individuals with disabilities in the permanent workforce.***

***In FY03 – maintain at 2***

***Iva4D – by 10% of individuals with disabilities in the seasonal and temporary workforce***

***In FY03 – maintain at 0-1***

All supervisory and management staff are held responsible for improving diversity among employees. Outreach and recruitment activities are identified. At least one additional position is filled with a diversity candidate. Several positions have been earmarked for diversity recruiting for park supervisors and/or regional recruiter.

*Iva5-6310 Employee Housing – By September 30, 2005, the number of Isle Royale National Park employee housing units listed in poor or fair condition is reduced from 25 in FY97 assessments to 13 (50% reduction).*

**Iva5-6310 Employee Housing – By September 30, 2003, the number of Isle Royale National Park employee housing units listed in poor or fair condition is reduced to 19.**

The annual Maintenance Division workplan addresses repairs to employee housing park-wide, with emphasis on correction of health/safety and cosmetic deficiencies, scheduled for work in that order. One unit that was rated poor was removed from the housing inventory in FY02 (quarters #192). A new duplex was built in FY00 to 01 to replace this unit. Additionally, one of the older homes at

Windigo was destroyed by a house fire in FY01 and construction on a replacement unit started in FY02, with completion set for FY03.

*Iva6a-6310 Employee Safety – By September 30, 2005, the NPS employee lost time injury rate will be at or below 5.39 per 200,000 labor hours worked (100 FTE); and Iva6B – the servicewide total number of hours of Continuation of Pay (COP\_) will be at or below 59,000 hours.*

**Iva6-6310 Employee Safety/Lost Time Injuries – By September 30, 2003, reduce the employee lost time injury from 15.09 to 5.39.**

A dynamic park wide safety program will be implemented. Major safety hazards will be addressed in park publications and on the park website. Safety information will be posted and readily available from all park staff. Thorough visitor orientation to island conditions will be issued to ensure visitors are aware of potential hazards and safety practices necessary for an accident free visit. Safety and life saving equipment are available on the ferry and park staff are trained to respond in a timely manner to visitors' request for assistance before accident/injuries occur. Park facilities will be maintained in safe condition with inherent hazards clearly identified. Routine preventative maintenance work on docks, campgrounds, amphitheaters, visitor centers and trail structures will be conducted. All facilities will comply with applicable public health standards. An agreement was made with OSHA in FY99 to cooperatively improve the park's overall safety program. OSHA visited the island in FY99, FY00, FY01 and again in FY02 and made a series of recommendations and identified deficiencies. These items are addressed as funding allows.

Ivb. The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

**Ivb1-6310 Volunteer Hours – By September 30, 2003, the number of Isle Royale National Park volunteer hours is increased from 13,878 in FY 1997 to 14,503(6%).**

The number of volunteer hours varies from year to year based on the number of group volunteer efforts. We will continue and expand work with volunteer groups. The website recruiting efforts have been successful and this will be expanded. The volunteer application will be revised so it can be submitted via the web.

*Ivb2. Donations – By September 30, 2005, maintain at the FY 1997 level cash donations(\$10,600) value of donations, grants, and services from Friends Groups and other organizations (0), and the value of donations, grants and services from Cooperating Associations (\$12,000).*

**Ivb2-6310 Donations and Grants – By September 30, 2003, target for cash donations and cash grants received from all sources is \$10,600, value of donations received from cooperating associations is \$12,000.**

*IVb4. Fee Receipts – By September 30, 2005, the Isle Royale National Park receipts from park entrance, recreation, and other fees are increased by 10% over 1997 level (from \$220,680 to \$242,748).*

**Ivb4-6319 Fee Receipts – By September 30, 2003, increase by 6 1/2% over the 1997 level, the amount of receipts from park entrance, recreation, and other fees (\$220,680 to \$236,041).**

## **II. ANNUAL WORK PLAN** (How Annual Goals will be Accomplished)

Isle Royale National Park's annual goals for FY 2003 will be accomplished using the fiscal, human, and infrastructure resources summarized below. Following this overview, a work plan for each annual goal outlines the activities, services, and/or products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

Human and fiscal resources available to achieve the park's FY 2003 annual goals include a base operating budget of approximately \$3,257,000, a permanent work force of 27 permanent full time positions, 22 subject to furlough positions, and 49 seasonal positions. This work force will be supplemented by approximately 14,000 hours of Volunteers-in-Parks service, 4 Student Conservation Assistants, a crew of 8 Student Conservation Highschool students. Park staff is led by a superintendent. Staff is organized into three operating divisions: Ranger Activities and Resource Management, Maintenance, and Administration.

The park's base [appropriated ONPS] budget will be supplemented in FY 2003 by approximately \$20,000 of general donations, \$14,000 of park housing funds, \$158,000 fee enhancement funds from entrance fees, and \$8,700 in volunteer in parks funds. An estimated 190,000 will be collected from Ranger III fares and will be used to offset the ship's operating costs. NRPP/BRD funds of \$55,000 will be provided to the park to continue a coaster brook trout parkwide inventory project. The park will receive \$25,000 to continue a Water Resources Management Plan, \$14,600 to continue the development of a Fishery Management Plan and \$101,500 to continue development of a Wilderness Management and address carrying capacity issues in the park. The USGS/BRD will provide \$21,000 to continue a park wolf genetics study. FIREPRO funds will support the park's fire management program with \$32,800. NPS-Water Resource Division will continue to duty-station a multi-park Fishery Biologist at Isle Royale, with total funding of \$74,000. Regional Natural Resource funds will include approximately \$6,000 to complete rare plant monitoring work and approximately \$17,000 to complete a zebra mussel risk assessment/survey of park waters. There will also be approximately \$340,000 of cyclic money that will be used for drydocking of the fuel barge and the M.V. Ranger III. The park has received \$240,000 to rehabilitate the main dock at Windigo from 20% fee demo money. The park also anticipates approximately \$475,000 of repair/rehab funding to rehabilitate park vessels. An additional \$135,000 in repair/rehab will be put towards building a maintenance building at Windigo. There is also a possibility of \$750,000 in equipment replacement monies to replace patrol vessels.

Additional specific assistance in achieving the park's FY03 annual goals will be provided by the National Park Service's Midwest Regional Office, by the Midwest Archeological Center, the Harper's Ferry Center, and the Denver Service Center. The Isle Royale Natural History Association, in addition to directly helping accomplishing education and visitor service goals through literature sales and donating \$14,000 for interpretive and educational purposes, will provide 2 sales clerks at Rock Harbor and 1-2 sales clerks at Windigo visitor centers. Finally, the park's concessionaires contribute significantly to achieving our public services goals. Details of all these supplementary and/or alternative activities, services, products, funds and staffing are shown, where applicable, on the annual work plan worksheets which follow.

Clearly, achieving and/or exceeding the FY 2003 annual goal performance targets is critically dependent on these special project funds, donations, assistance, and partnerships. Therefore, in order to plan the year's goals; to organize the year's work to accomplish them; and to communicate, and document them requires that all funding and staffing sources, as well as all major alternative sources of support and work be included in the annual work plan display sheets which follow. These should give the park staff and partners, as well as the public and other constituencies, a better understanding of not only what the we are trying to accomplish this year, but also how we are doing it in a very real sense.

Park infrastructure for accomplishing the FY 2003 annual goals includes visitor centers and Isle Royale National History Association book sale outlets at Houghton Headquarters, Mott Island and Windigo, contact stations at Malone, Amygdaloid and Mott, 165 miles of hiking trails, 36 campgrounds, 49 employee housing units, water treatment facilities at Windigo, Malone, Amygdaloid, Rock Harbor, Mott and Davidson Island. and approximately 70 docks.

In addition to the following annual work plan display sheets, please see the explanatory paragraphs following each goal in the "Annual Goals" section for more information and/or detail on how goals will be accomplished.

**Remember the costs of Goal Category IV goals are spread to goal categories I, II and III. Goal Category IV goals are process and management goals.**

Annual Work Plan Display Sheets

**SEE FOLLOWING PAGES**

<i>Servicewide Goal ID Number:</i> Ia1B			<i>Park/Program Goal ID Number:</i> Ia1b-6310			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 6.3% of targeted acres of parkland (167,500 of 2,656,700) contained.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): <b>By September 30, 2005, 10% of the 100 acres of Isle Royale lands impacted by exotic vegetation targeted by September 30, 1999, is contained.</b>					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> exotic vegetation	<i>Unit Measure:</i> acres	<i>Condition (Desired):</i> Contained	<i>Total # Units in Baseline:</i> 100	<i>Status in base yr. (# Meeting Condition).</i> 2		
<i>Projected Performance Target, end of five year planning period:</i> 10						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, all locations known to be infested with Spotted Knapweed are treated to contain or eradicate the population. Of the identified acreages infested for all exotic species within the park and for which feasible treatments are available, 2 percent will be contained.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 6						
<u>Annual Work Plan</u>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Contain/Map exotic plant populations	RARM	Map; contained acres	NRMS	ONPS	16,000	0.4
Administrative support	Admin	Purchasing, personnel, etc.	Asst Supt	ONPS	5,667	0.24
Management/oversight	Supt	General management	Supt	ONPS	1,908	0.04
Logistical support	Admin	Ranger III	Asst Supt	ONPS	3,700	0.13
<b>Total Cost and FTE</b>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	27,275	0.81

<i>Servicewide Goal ID Number:</i> Ia2A			<i>Park/Program Goal ID Number:</i> Ia2A-6310			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 19% of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 33% of the threatened and endangered species populations existing in the park with critical habitat on park lands or requiring NPS recovery actions, as of 1999, have an improved status.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Status of Species	<i>Unit Measure:</i> each	<i>Condition (Desired):</i> Improving	<i>Total # Units in Baseline:</i> 3	<i>Status in base yr. (# Meeting Condition).</i> 1		
<i>Projected Performance Target, end of five year planning period:</i> 1						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, efforts to protect Bald Eagle populations will continue through productivity surveys. If required, nest protection management will be completed.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 1						
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Complete nest survey/monitoring	RARM	Population data	NRMS	ONPS	14,000	0.2
Administrative support	Admin	Personnel, purchasing, etc.	Asst Supt	ONPS	5,667	0.04
Management and oversight	Supt	General management	Supt	ONPS	1,908	0.04
Logistical support	Admin	Ranger III	Asst Supt	ONPS	3,700	0.13
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS	25,275	0.41

<i>Servicewide Goal ID Number:</i> Ia2B		<i>Park/Program Goal ID Number:</i> Ia2B-6310				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 18.1% of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have stable populations.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 33% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions will have a stable population.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Status of species	<i>Unit Measure:</i> each	<i>Condition (Desired):</i> Stable	<i>Total # Units in Baseline:</i> 3	<i>Status in base yr. (# Meeting Condition).</i> 1		
<i>Projected Performance Target, end of five year planning period:</i> 1						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, the gray wolf population is monitored and long term viability of the population is estimated.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 1						
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Complete winter study census	RARM	Population data	NRMS	ONPS	77,000	0.4
Continue wolf genetics project	RARM	Genetics data	NRMS	Other – NRPP/BRD	16,000	0.1
Administrative support	Admin	Purchasing, personnel, etc.	Asst Supt	ONPS	5667	0.24
Management and oversight	Supt	General management	Supt	ONPS	1,908	0.1
Logistical support	Admin	Transportation/Ranger I II	Asst Supt	ONPS	3,700	0.13
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	NRPP	93,000	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	88,275	0.87

<i>Servicewide Goal ID Number:</i> 1a2X			<i>Park/Program Goal ID Number:</i> 1a2X-6310			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, (Park determined percentage of) populations of plant and animal species of special concern (e.g., state-listed threatened or endangered species, endemic or indicator species or native species classified as pests) are at scientifically acceptable levels.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 30% of the species of Isle Royale populations of plant and/or animal species of special concern are at scientifically acceptable levels.					<i>Baseline Year:</i> 2001	<i>Target Year:</i> 2005
<i>Performance Indicator</i> (what is measured): population level	<i>Unit Measure:</i> percentage of species of special concern	<i>Condition (Desired):</i> scientifically acceptable population level	<i>Total # Units in Baseline:</i> 101	<i>Status in base yr. (# Meeting Condition).</i> 20		
<i>Projected Performance Target, end of five year planning period:</i> 30						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, populations of 1 additional species of special concern in the park (defined by state or federal rare listing, or of known rarity within the park) are examined and considered to be at scientifically acceptable levels.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 1						
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Complete Fishery Management Plan	RARM	Status of park fisher resources determined; management direction established for fish resources	NRMS	NRPP-BRMD	14,550	0.1
Rare Plant monitoring	RARM	Complete rare plant permanent plot monitoring	NRMS	Regional NRPP	6,000	
Administrative support	Admin	Purchasing, personnel, etc.	Asst Supt	ONPS	5,667	0.24



Management/oversight	Supt	General management	Supt	ONPS	1,908	0.1
Logistical support	Admin	Ranger III	Asst Supt	ONPS	3700	0.13
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	31,475	0.67

<i>Servicewide Goal ID Number:</i> Ia3			<i>Park/Program Goal ID Number:</i> Ia3-6310			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, Air quality in 70% of reporting park areas has remained stable or improved.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, air quality at Isle Royale has remained stable or improved.					<i>Baseline Year:</i> 1997	<i>Target Year:</i> 2002
<i>Performance Indicator (what is measured):</i> air quality	<i>Unit Measure:</i> each park	<i>Condition (Desired):</i> Improving or stable	<i>Total # Units in Baseline:</i>	<i>Status in base yr. (# Meeting Condition).</i>		
<i>Projected Performance Target, end of five year planning period:</i> The percent of NPS areas not showing statistically significant deterioration in any performance indicator measured, at the 0.15 level of significance.						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, annual monitoring data for acid rain, ozone, and visibility is collected and provided for scientific evaluation.						
<i>Projected Performance Target, end of this Fiscal Year:</i>						
<u>Annual Work Plan</u>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Collect acid rain samples	RARM	Monitoring data	NRMS	ONPS base	11,000	0.2
Oversight of IMPROVE visibility and monitoring station	RARM	Monitoring data	NRMS	NPS Air Quality Division	4,000	0.1
Collect ozone samples, both the passive sampler and the pum/filter sampler	RARM	Monitoring data	NRMS	ONPS base	5,000	0.0
				NPS Air Quality	3,000	
Administrative support	Admin	Personnel, purchasing, etc.	Asst Supt	ONPS	5,667	0.24
Management and oversight	Supt	General management	Supt	ONPS	1,908	0.04
Logistical support	Admin	Ranger III	Asst Supt	ONPS	3,700	0.13
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	Other	7,000	0.0
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	27,275	0.71

<i>Servicewide Goal ID Number:</i>			<i>Park/Program Goal ID Number: IA4-6310</i>			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 85% of park units will unimpaired water quality.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, Isle Royale has unimpaired water quality.					<i>Baseline Year:</i> 2000	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Water quality	<i>Unit Measure:</i> Each park	<i>Condition (Desired):</i> Unimpaired water quality	<i>Total # Units in Baseline:</i>	<i>Status in base yr. (# Meeting Condition).</i>		
<i>Projected Performance Target, end of five year planning period: 1</i>						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, the park will complete basic water quality monitoring for 20% of the parks inland lakes.						
<i>Projected Performance Target, end of this Fiscal Year: 1</i>						
<u>Annual Work Plan</u>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Field monitoring of physical properties of inland lakes	RARM	Monitoring data	NRMS	ONPS	6,000	0.2
Complete Water Resources Mgmt Plan	RARM	Action Plan for water resource mgmt	NRMS	WRD	25,000	0.1
Initiate zebra mussel risk assessment study in park	RARM	Analysis of risk of zebra mussel invasion into park waters	NRMS	Regional NRPP	17,000	0.4
Administrative support	Admin	Purchasing, Personnel, etc.	Asst Supt	ONPS	5,667	0.1
Management and oversight	Supt	General management	Supt	ONPS	1,908	0.04
Logistical support	Admin	Ranger III	Admin	ONPS	6,300	0.13
<b>Total Cost and FTE</b>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS	19,875	0.47

<i>Servicewide Goal ID Number:</i> Ia5		<i>Park/Program Goal ID Number:</i> Ia5				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 100% of the historic structures listed on the 1999 LCS are in good condition.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 100% (9 structures) of the historic structures listed on the 1999 List of Classified Structures are in good condition.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Condition	<i>Unit Measure:</i> Each structure	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 9	<i>Status in base yr. (# Meeting Condition).</i> 6		
<i>Projected Performance Target, end of five year planning period:</i> 9						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, 100% (9 structures) of the historic structures listed on the LCS by the end of FY99 are in good condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 9						
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Plan and coordinate repair/rehab work on Edisen fishery residence. Complete section 106 compliance and project planning for proposed work.	RA&RM	Historic preservation of structures.	CRMS	ONPS	\$5,000	.05
Administrative support	Admin	Personnel, purchasing, etc.	Asst Supt	ONPS	1,816	.05
Management and oversight	Supt	General management	Supt	ONPS	611	.01
Logistical support	Admin	RangerIII	Asst Supt	ONPS	1,184	.04
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		8,608	.15

<i>Servicewide Goal ID Number:</i>			<i>Park/Program Goal ID Number:</i> Ia05			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i>						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, all eligible structures will be listed on the LCS and 25 of the structures listed after FY1999 will be in good condition.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Condition	<i>Unit Measure:</i> Each structure	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 132	<i>Status in base yr. (# Meeting Condition).</i> 0		
<i>Projected Performance Target, end of five year planning period:</i> 25						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, 20 historic structures will be in good condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 20				<i>Actual:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Complete preservation work at Barnum Island, Crystal Cove, Fisherman's Home, and Wright's Island. Begin historic structures management plans for other park structures.	RA&RM	Historic preservation of structures.	CRMS	ONPS	\$11500	.15
Administrative Support	Admin	Purchasing, Personnel, etc.	Asst Supt	ONPS	1,813	.09
Management and oversight	Supt	General Management	Supt	ONPS	611	.02
Logistical support	Admin	RangerIII	Asst Supt	ONPS	1,184	.07
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS	15,108	.33

Servicewide Goal ID Number: Ia6		Park/Program Goal ID Number: Ia6				
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 70% of preservation and protection conditions in park museum collections meet professional standards.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 60% of preservation and protection conditions in the Isle Royale museum collections meet professional standards. ( 176 of the 295 applicable standards will be met)					Baseline Year: 1999	Target Year: 2005
Performance Indicator:	Unit Measure:	Condition (Desired):	Total # Units in Baseline:	Status in base yr.		
Percent of standards met	Number of standards met	Meet standards	295	164		
Projected Performance Target, end of five year planning period: 176						
<b>Annual Performance Plan Detail for FY03</b>						
Park/Program Annual Goal text: By September 30, 2003, 59 % of preservation and protection conditions in the Isle Royale museum collections meet the professional standards. (A total of 174 of 295 standards will be met.)						
Projected Performance Target, end of this Fiscal Year: 174						
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Develop and update RMP/PMIS project statements for museum projects. Develop project proposal for an Integrated Pest Management Plan. Acquire and install new folders / containers for all archival materials.	RA&RM	Project statements done. Museum items will be protected from pests, corrects deficiency H.8. Archives will be properly stored, corrects deficiency B.26.	CRMS	ONPS	\$4000	.03
Administrative support	Admin	Personnel, Purchasing, etc.	Asst Supt	ONPS	1,813	.09
Management & oversight	Supt	General management	Supt	ONPS	611	.02
Logistical support	Admin	Ranger III	Asst Supt	ONPS	1,184	.07
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS	7,608	.21

<i>Servicewide Goal ID Number:</i>			<i>Park/Program Goal ID Number:</i> Ia07-6310			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005,						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, ten of the 30 known Isle Royale cultural landscapes will be in good condition.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Condition	<i>Unit Measure:</i> Each landscape	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 30	<i>Status in base yr. (# Meeting Condition).</i> 0		
<i>Projected Performance Target, end of five year planning period:</i> 10						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, eight cultural landscapes will be in good condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 8						
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Monitoring landscapes according to VERP plan. Develop management plans for cultural landscapes not included in VERP system.	RA&RM	Monitoring system in place to assess condition and trigger actions.	CRMS	ONPS	\$6500	.08
Administrative support	Admin	Purchasing, personnel, etc.	Asst Supt	ONPS	1,813	.09
Management and oversight	Supt	General management	Supt	ONPS	611	.02
Logistical support	Admin	Ranger III	Asst Supt	ONPS	1,184	.07
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	10,108	.26

<i>Servicewide Goal ID Number:</i> Ia8		<i>Park/Program Goal ID Number:</i> Ia8-6310				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 100% of the recorded archeological sites are in good condition.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 100% of the recorded archeological sites at Isle Royale are in good condition. (4 out of 4 recorded sites)					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Condition	<i>Unit Measure:</i> Each site	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 4	<i>Status in base yr. (# Meeting Condition).</i> 3		
<i>Projected Performance Target, end of five year planning period:</i> 112						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, 100% of the recorded archeological sites at Isle Royale are in good condition. (4 out of 4 recorded sites)						
<i>Projected Performance Target, end of this Fiscal Year:</i> 4						
<u><i>Annual Work Plan</i></u>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Complete section 106 compliance for park projects to protect archeological sites. Conduct paraprofessional archeological surveys. Participate in VERP planning and as active member of Backcountry Management Group. Provide planning, logistical support, and field assistance for MWAC survey and project work.	RA&RM	Impacts to arch. resources minimized and arch. Resources protected	CRMS	ONPS	\$12500	.2
Monitor shipwrecks and submerged sites.		Resources protected			8,432	



Maintain shipwreck mooring buoys.						
Administrative support	Admin	Purchasing, personnel	Asst Supt	ONPS	1,813	0.1
Management and oversight	Supt	General management	Supt	ONPS	611	.04
Logistical support	Admin	RangerIII	Asst Supt	ONPS	1,184	.2
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS	24,540	.54

<i>Servicewide Goal ID Number:</i>			<i>Park/Program Goal ID Number:</i> Ia0-6310			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i>						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 90% of the 244 wilderness/backcountry campsites are in good condition (as determined by the VERP indicator for the amount of bare ground within campsites); and trail encounter rates for 90% of the visitors are acceptable (as determined by the VERP indicator for trail encounters)					<i>Baseline Year:</i> 1996/1997	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> amount of bare ground in campsites/trail part encounter rate	<i>Unit Measure:</i> Bare ground/trail encounters	<i>Condition (Desired):</i> Acceptable	<i>Total # Units in Baseline:</i> 244	<i>Status in base yr. (# Meeting Condition).</i> 150		
<i>Projected Performance Target, end of five year planning period:</i> 220						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, 86% of the 244 wilderness/backcountry campsites are in good condition (as determined by the VERP indicator for the amount of bare ground within campsites).						
<i>Projected Performance Target, end of this Fiscal Year:</i> 210						
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Measure campsite conditions	RARM	Data showing the % of campsites with acceptable bare ground conditions.	NRMS	ONPS	6,500	0.2
Complete WMP/EIS	RARM	Final WMP	NRMS Wilderness Coordinator	ONPS  NRPP	35,000  102,00	0.4  1.0

					0	
Measure trail encounters	RARM	Data showing trail encounter rates.	NRMS	ONPS	6,500	0.2
Administrative support	Admin	Personnel, purchasing, etc.	Asst Supt	ONPS	5,667	0.24
Management and oversight	Supt	General management	Supt	ONPS	1,908	0.13
<i>Logistical support</i>	Admin	Ranger III	Asst Supt	ONPS	3,700	0.13
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	59,275	1.3
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	OTHER	102,000	1.0

<i>Servicewide Goal ID Number:</i>			<i>Park/Program Goal ID Number: Ib01-6310</i>			
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i>						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 90% of the primary natural resource inventories identified in the park Resources Management Plan and General Management Plan are completed.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Datasets obtained	<i>Unit Measure:</i> Each data set	<i>Condition (Desired):</i> obtained	<i>Total # Units in Baseline:</i> 13	<i>Status in base yr. (# Meeting Condition).</i> 10		
<i>Projected Performance Target, end of five year planning period: 12</i>						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, 85% of the primary natural resource inventories identified in the park's RMP or GMP are completed.						
<i>Projected Performance Target, end of this Fiscal Year: 11</i>						
<u>Annual Work Plan</u>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Work within I&M Initiative to obtain missing flora and fauna distributions	RARM	Disbribution data for other flora/fauna species; finalize coaster brook trout inventory/report	NRMS	ONPS	10,000	0.3
				NRPP/BRD	54,000	
Initiate nearshore fish inventory	RARM	Inventory data-presence/absence	NRMS	I&M		
Administrative support	Admin	Purchasing, Personnel, etc.	Asst Supt	ONPS	5,667	.23
Management and oversight	Supt	General management	Supt	ONPS	1,908	.03
Logistical support	Admin	Ranger III	Admin	ONPS	3,700	.13
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	21,275	0.99
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	OTHER	54,000	

Servicewide Goal ID Number: Ib2A		Park/Program Goal ID Number: Ib2A-6310				
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, Archeological sites inventoried and evaluated are increased by 10%.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, The number of Isle Royale National Park archeological sites inventories, evaluated and listed in the National Park Service ASMIS is increased from 196 in FY1999 to 216 (10% increase.					Baseline Year: 1999	Target Year: 2005
Performance Indicator (what is measured): Number in database	Unit Measure:  Each site added	Condition (Desired):  Increase	Total # Units in Baseline: 196	Status in base yr. (# Meeting Condition). 196		
Projected Performance Target, end of five year planning period: 216						
<b>Annual Performance Plan Detail for FY03</b>						
Park/Program Annual Goal text: By September 30, 2003, add 3 new archeological sites to the number of formally recorded Isle Royale sites in the ASMIS.						
Projected Performance Target, end of this Fiscal Year: 204						
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Provide planning and logistical support for MWAC archeological surveys to locate and evaluate new sites.	RA&RM	Surveys completed and sites found and documented.	CRMS	ONPS	\$5000	.05
Administrative support	Admin	Purchasing, personnel, e tc.	Asst Supt	ONPS	1,813	.09
Management and oversight	Supt	General management	Supt	ONPS	611	.02
Logistical support	Admin	Ranger III	Asst Supt	ONPS	1,184	.07
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	8,608	.23

Servicewide Goal ID Number: Ib2B		Park/Program Goal ID Number: Ib2B				
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, Cultural landscapes inventoried and evaluated at Level II are increased by 51%.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, The number of cultural landscapes inventoried, evaluated and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 0 in FY1999 to 30 (% increase).					Baseline Year: 1999	Target Year: 2005
Performance Indicator (what is measured): Number in database	Unit Measure: Each landscape added	Condition (Desired): Increase	Total # Units in Baseline: 30	Status in base yr. (# Meeting Condition). 0		
Projected Performance Target, end of five year planning period: 30						
<b>Annual Performance Plan Detail for FY03</b>						
Park/Program Annual Goal text: By September 30, 2003, 20 cultural landscapes will be inventoried, evaluated, and entered on the CLI at Level II.						
Projected Performance Target, end of this Fiscal Year: 20						
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Provide planning, review, and logistical support for MWR CLI survey.	RA&RM	Landscapes identified and added to CLI.	CRMS	ONPS	\$8000	.1
Administrative support	Admin	Personnel, purchasing, etc.	Asst Supt	ONPS	1,813	.08
Management and oversight	Supt	General management	Supt	ONPS	611	.01
Logistical support	Admin	Ranger III	Asst Supt	ONPS	1,184	.06
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	11,608	0.25

<i>Servicewide Goal ID Number:</i> lb2C		<i>Park/Program Goal ID Number:</i> lb2C-6310				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005 20.8% of historic structures information is updated.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, 100% of historic structures listed on the List of Classified Structures will have updated information in their records.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Number in database	<i>Unit Measure:</i> Information in LCS record	<i>Condition (Desired):</i> Updated	<i>Total # Units in Baseline:</i> 9	<i>Status in base yr. (# Meeting Condition).</i> 9		
<i>Projected Performance Target, end of five year planning period:</i> 9						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, all 9 structures listed on the FY1999 List of Classified Structures have updated information in their records.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 9						
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Maintain the LCS database	RA&RM	Updated LCS.	CRMS	ONPS	\$3000	.02
Administrative support	Admin	Personnel, purchasing, etc.	Asst Supt	ONPS	1,813	.08
Management and oversight	Supt	General Management	Supt	ONPS	611	.02
Logistical support	Admin	Ranger III	Asst Supt	ONPS	1,184	.06
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	6,608	.18

<b>Servicewide Goal ID Number:</b> lb20C		<b>Park/Program Goal ID Number:</b> lb20C-6310				
<b>NPS Servicewide Goal Description (Mission or Long-term Goal text):</b> By September 30, 2005,						
<b>Long-term Goal Performance Target (Park/Program Long-term Goal text):</b> By September 30, 2005, Increase the number of Isle Royale National Park structures on the LCS from 9 in FY1999 to 141 in 2005.					<b>Baseline Year:</b> 1999	<b>Target Year:</b> 2005
<b>Performance Indicator</b> (what is measured): Number in database	<b>Unit Measure:</b> Each historic structure added.	<b>Condition (Desired):</b> Increase	<b>Total # Units in Baseline:</b> 154	<b>Status in base yr.</b> (# Meeting Condition). 9		
<b>Projected Performance Target, end of five year planning period:</b> 154						
<b>Annual Performance Plan Detail for FY03</b>						
<b>Park/Program Annual Goal text:</b> By September 30, 2003, 100% of eligible historic structures will be listed on the LCS.						
<b>Projected Performance Target, end of this Fiscal Year:</b> 141						
<u>Annual Work Plan</u>						
<b>Work Plan:</b> <b>Product/Service/Activity</b>	<b>Division</b>	<b>Planned Output</b>	<b>Responsible Person</b>	<b>Funding Category</b>	<b>Dollars (\$000)</b>	<b>FTE</b>
Maintain and update the LCS database	RA&RM	Updated LCS.	CRMS	ONPS	\$3000	.02
Administrative support	Admin	Personnel, purchasing, etc.	Asst Supt	ONPS	1,813	.08
Management and oversight	Supt	General Management	Supt	ONPS	611	.02
Logistical support	Admin	Ranger III	Asst Supt	ONPS	1,184	.06
<b>Total Cost and FTE</b>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	6,608	.18



<i>Servicewide Goal ID Number:</i> lb2D		<i>Park/Program Goal ID Number:</i> lb2D-6310	
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, Museum objects catalogued are increased by 69%.			
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, the number of objects cataloged into the Automated National Catalog System and submitted to the National Catalog increase from 15634 in Fy1999 to 15934 in Fy2005.		<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Number in database	<i>Unit Measure:</i> Each museum object added.	<i>Condition (Desired):</i> increase	<i>Total # Units in Baseline:</i> 15634
<i>Status in base yr. (# Meeting Condition).</i> 15634			
<b>Projected Performance Target, end of five year planning period: 15934</b>			
<b>Annual Performance Plan Detail for FY03</b>			
<i>Park/Program Annual Goal text:</i> By September 30, 2003, Increase the number of museum objects cataloged to NPS standards by 150 items over the 1999 level.			
<i>Projected Performance Target, end of this Fiscal Year:</i> 15784			
<u>Annual Work Plan</u>			
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>
			<i>Funding Category</i>
			<i>Dollars (\$000)</i>
			<i>FTE</i>
Enter 50 catalog records into the ANCS+ system. Acquire updates and support for ANCS+ system.	RA&RM	Staff trained to use ANCS+. Additional items catalogued.	CRMS
Administrative support	Admin	Personnel, purchasing, etc.	Asst Supt
Management and oversight	Supt	General management	Supt
Logistical support	Admin	Ranger III	Asst Supt
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX
			ONPS
			8,608
			.17

<i>Servicewide Goal ID Number:</i> lb2F		<i>Park/Program Goal ID Number:</i> lb2F				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards. (117 of 379).						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, Isle Royale's Historic Resource Study (HSR) and Administrative History are completed to professional standards, current (approved since 1980) and entered in CRBIB.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator (what is measured):</i> Historical research in CRBIB that have been approved since 1980.	<i>Unit Measure:</i> Each study	<i>Condition (Desired):</i> Current and complete historical research.	<i>Total # Units in Baseline:</i> N/A	<i>Status in base yr. (# Meeting Condition).</i> 0		
<i>Projected Performance Target, end of five year planning period:</i> 2 (studies completed)						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, scopes of work for both studies are complete.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0						
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Develop scope of work for administrative history	RA&RM	Completed scope of work for project	CRMS	ONPS	.5	.01
Develop scope of work for historic resource study update	RA&RM	Completed scope of work for project	CRMS	ONPS	.5	.01
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			

<i>Servicewide Goal ID Number:</i>		<i>Park/Program Goal ID Number: Ib3-6310</i>				
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, Isle Royale has identified its vital signs for natural resource monitoring.					<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005
<i>Performance Indicator</i> (what is measured): Vital signs	<i>Unit Measure:</i> Each park	<i>Condition (Desired):</i> Vital signs identified	<i>Total # Units in Baseline:</i>	<i>Status in base yr.</i> (# Meeting Condition).		
<i>Projected Performance Target, end of five year planning period: 1</i>						
<b>Annual Performance Plan Detail for FY03</b>						
<i>Park/Program Annual Goal text:</i> By September 30, 2003, the park will complete the identification of Vital Signs for the park.						
<i>Projected Performance Target, end of this Fiscal Year: 1</i>						
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Begin identification of Vital Signs for park.	RARM	List of Vital Signs	NRMS	ONPS	10,000	0.3
Administrative support	Admin	Purchasing, Personnel, etc.	Asst Supt	ONPS	5,667	0.24
Management and oversight	Supt	General management	Supt	ONPS	1,900	0.04
Logistical support	Admin	Ranger III	Admin	ONPS	3,700	0.13
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX	ONPS	36,542	0.71

Servicewide Goal ID Number: Ila1			Park/Program Goal ID Number: Ila1-6310			
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services & recreational opportunities at Isle Royale National Park.					Baseline Year: 1999	Target Year: 2005
Performance Indicator (what is measured): Visitor satisfaction	Unit Measure: Percentage	Condition (Desired): Satisfied	Total # Units in Baseline: 95	Status in base yr. (# Meeting Condition).		
Projected Performance Target, end of five year planning period: 95%						
<b>Annual Performance Plan Detail for FY03</b>						
Park/Program Annual Goal text: By September 30, 2003, 95% of park visitors are satisfied with appropriate park facilities, services & recreational opportunities at Isle Royale National Park.						
Projected Performance Target, end of this Fiscal Year: 95% Actual:						
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Publications and phone message systems are kept accurate and up-to-date and enhanced where possible; employees receive needed training to perform their jobs. Public information, exemplified by camping orientation programs during the core season, focuses on planning, safety, and low impact wilderness travel principles.	RA&RM	1. Greenstone Newspaper, Boater's Brochure, Group Camping Brochure, Windigo Area Guide, and Rock Harbor Area Guide are updated and reprinted. 2. Park website is enhanced by addition of an extensive Natural Resource Profiles section and expanded	Chief, Interp	ONPS Total Fee Total NHA	73,522 28,376 4863	1.3 0.37

		<p>park planning information. The website is updated within one week of new transportation and concession information being available and whenever there is a change in visitor services.</p> <p>3. Seasonal training and programming cover the full range of facilities, services, safety concerns, low impact wilderness travel, and visitor opportunities.</p> <p>4. Camper orientation talks are presented to all campers during the core season; these talks and informal interpretive contacts include planning, safety, and low impact wilderness travel information.</p> <p>5. Training is provided for supervisors and field personnel in separate venues to target optimal</p>				
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		performance.				
Routine and preventive maintenance work to maintain park structures, infrastructure, and vehicle/boat fleets.	Maint.	Improve maintenance on infrastructure, structures, and vehicle/boat fleet.	Facility Manager	ONPS  Quarters Income  NPCI Revenue  Concession Franchise Fee  Dock concession Fee	1,036,973 13,000  222,000 20,000  12,000	19.0
Annual cyclic projects – drydock the RIII and the fuel barge.	Maint.	Cyclic repair of park resources.	Facility Manager	CYCLIC	340K	1.0
Repair or replace docks parkwide.	Maint.	Restore access to park resources.	Facility Manager	FEE DEMO	80K	1.0
Repair trail treads and structures parkwide.	Maint.	Improve drainage and restore trail tread.	Trails Supervisor	FEE DEMO	50K	2.0
Rehabilitate main dock at Windigo	Maint.	Improve visitor and employee safety, and improve dock.	Dock Supervisor	20% Fee Demo	240K	
Replace maintenance warehouse at Windigo	Maint	Improve maintenance structures.	Facility Manager	Repair Rehab	135K	
Rehabilitate three workboats and make other boat fleet improvements	Maint.	Improve boat fleets	Facility Manager	Repair/Rehab	500K	
Replace Ranger Vessels	RARM	Replace Ranger Vessel	Chief Ranger	Equipment Replacement	750K	
Provide cultural demonstration fishery at Edisen fisher. Provide exhibit at Rock Harbor Lighthouse.	RA&RM	Cultural demonstration of commercial fishing. Maritime history interpreted.	CRMS	ONPS	4,000	.1

Review park informational brochures/publications. Provide cultural resources information to park interpreters.		Accurate cultural resources information provided to staff and visitors.				
Ranger patrols and activities	RARM	Ranger patrol & activities	Chief Ranger	ONPS	192,255	.65
Administrative support	Admin	Purchasing, Personnel, etc.	Asst Supt	ONPS	226,671	2.78
Management and oversight	Supt	General Management	Supt	ONPS	76,308	.50
Logistical support	Admin	Ranger III	Asst Supt	ONPS	147,987	2.3
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	1,757,716	31
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	Fee Demo	398,376	
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	Other	1,996,863	

Servicewide Goal ID Number: Ila2			Park/Program Goal ID Number: Ila2-6310			
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, Reduce the visitor accident/incident rate by 10% from the NPS 5-year (FY92-96) average.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the number of Isle Royale National Park accidents/incidents is reduced from the FY 1992-FY1996 five-year annual average of 13.29 to 10.63 (20%).					Baseline Year. 1992-96	Target Year. 2005
Performance Indicator (what is measured): Visitor safety incident rate.	Unit Measure: Visitor accident/incident rate.	Condition (Desired): Reduced.	Total # Units in Baseline: 13.29%		Status in base yr. (# Meeting Condition). 13.29%	
Projected Performance Target, end of five year planning period: 10.63%						
Annual Performance Plan Detail for FY03						
Park/Program Annual Goal text: By September 30, 2003, the number of Isle Royale National Park accidents/incidents is reduced from the FY 1992-FY1996 five-year annual average of 13.29 to 11.70 (12%).						
Projected Performance Target, end of this Fiscal Year: 11.70						
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Routine and preventive maintenance work on docks, campgrounds, amphitheaters, visitor centers, and trail structures.	Maint.	Improve and maintain structures in good condition.	Facility Manager	ONPS	340,188 49,176	4.0
Ranger patrol and activities	RARM	Ranger patrols & activities	Chief Ranger	ONPS	192,255	0.5
Administrative overhead	Admin	Purchasing, personnel, etc.	Asst Supt	ONPS	117,869	1.39
Management and oversight	Supt	General Management	Supt	ONPS	39,680	.14
Logistical support	Admin	RangerIII	Asst Supt	ONPS	76,953	1.1



Servicewide Goal ID Number: Ilb1		Park/Program Goal ID Number: Ilb1-6310				
NPS Servicewide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 86%of park visitors understand and appreciate the significance of the park they are visiting.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 76% of the respondents on the Visitor Survey Card demonstrate that they understood the significance of Isle Royale by the end of their visit.					Baseline Year: 1999	Target Year: 2005
Performance Indicator (what is measured): understanding	Unit Measure: Percentage	Condition (Desired):  Understand	Total # Units in Baseline:	Status in base yr. (# Meeting Condition).		
Projected Performance Target, end of five year planning period: 76%						
<b>Annual Performance Plan Detail for FY03</b>						
Park/Program Annual Goal text: By September 30, 2003, 76% of the respondents on the Visitor Survey Card demonstrate that they understood the significance of Isle Royale by the end of their visit.						
Projected Performance Target, end of this Fiscal Year: 76						
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars (\$000)	FTE
Provide a cultural demonstration commercial fishery at Edisen Fishery. Provide cultural resources training and orientation to employees. Review and assist in developing park brochures and information. Answer research/information requests from visitors and park staff. Work with partners/contractors to	RA&RM	Cultural demonstration of commercial fishing. Accurate cultural resources information to staff and visitors.	CRMS	ONPS	\$15200	.6

develop multimedia WEB pages on park cultural resources.						
Utilize Interpretive Development Program (IDP) and Comprehensive Interpretive Plan to increase quality and focus of all personnel and non-personal services interpretive products. Partnership with Isle Royale Natural History Association and Michigan Technological University infuses additional program opportunities and educational support into system.	RARM	<p>1. Four NPS employees certify in a module (for fy 2001, due to one-year delay in responses back on products submitted).</p> <p>2. Isle Royale interpretive personnel will provide nationwide IDP training in two locations</p> <p>3. Isle Royale website develops Natural Resource Profile section and section on planning efforts. More images, audio files, and video files are integrated to help facilitate connections with the natural and cultural resources of Isle Royale.</p> <p>4. Media is contacted for all noteworthy events, including opening, wolf/moose study, and closing. Requests for information from media are answered.</p>	Chief, Interp	<p>NHA</p> <p>ONPS</p> <p>Fee</p>	<p>6,717</p> <p>220,565</p> <p>55,128</p>	4.99

		5. All Personal and non-personal services (programs, publications and exhibits) will target one of the six primary themes as per the Comprehensive Interpretive Plan. 6. Isle Royale National Park and Isle Royale Institute provide a full spectrum of interpretive programs which facilitates visits by non-traditional and underrepresented segments of the population				
<i>Administrative overhead</i>	Admin	Purchasing, personnel, etc.	Asst Supt	ONPS	45,334	2.0
<i>Management and oversight</i>	Supt	General Management	Supt	ONPS	15,262	.10
<i>Logistical support</i>	Admin	Ranger III	Asst Supt	ONPS	29,597	.45
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	ONPS	325,928	8.14
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX	Fee Demo	55,128	

<b>Servicewide Goal ID Number: IVa3 Workforce Development and Performance</b> <i>Park/Program Goal ID Number:</i>		
<b>NPS Servicewide Goal Description</b> <i>(Mission or Long-term Goal text):</i> By September 30, 2005, IVa3A — 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.		
IVa3A <i>Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.		
<i>Park or Program Baseline: 94</i> <i>(The average annual number of NPS employees supervised for the strategic planning period.)</i>		
IVa3B <i>(Parks/programs don't report, but must assure data entered in FPPS is correct)</i>		
<b>Annual Performance Plan Summary for FY03</b>		
IVa3A <i>Projected Park/Program Performance Target, end of this fiscal year:</i> 94 <i>Actual Result:</i> <i>(Number of NPS employees whose performance plans are linked to appropriate strategic and annual performance goals)</i>		
<i>Park or Program Baseline: 94</i> <i>(The number of NPS employees supervised during this fiscal year.)</i>		

<b>Servicewide Goal ID Number: IVa4 Workforce Diversity</b>	<b>Park/Program Goal ID Number:</b>
<b>NPS Servicewide Goal Description</b> ( <i>Mission or Long-term Goal text</i> ): By September 30, 2005, Increase the servicewide representation of underrepresented groups over the 1999 baseline: IVa4A — by 25% in the 9 targeted occupational series in the permanent workforce; IVa4B — by 25% of women and minorities in the temporary and seasonal workforce; IVa4C — by 10% of individuals with disabilities in the permanent workforce; and IVa4D — by 10% of individuals with disabilities in the seasonal and temporary workforce.	
IVa4A <i>Projected Park/Program Performance Target, end of strategic planning period: 1</i> <i>(Employees in the permanent workforce who are members of underrepresented groups in the targeted occupational series.)</i>	
<i>Park or Program Baseline: 11</i> <i>(Permanent employees in the targeted occupational series)</i>	
IVa4B <i>Projected Park/Program Performance Target, end of strategic planning period: 27</i> <i>(Women and minorities in the temporary and seasonal workforce.)</i>	
<i>Park or Program Baseline: 42</i> <i>(Total number of temporary and seasonal employees)</i>	
IVa4C <i>Projected Park/Program Performance Target, end of strategic planning period: 2</i> <i>(Individuals with disabilities in the permanent workforce.)</i>	
<i>Park or Program Baseline: 26</i> <i>(Total number of permanent employees)</i>	
IVa4D <i>Projected Park/Program Performance Target, end of strategic planning period: 1</i> <i>(Individuals with disabilities in the temporary and seasonal workforce)</i>	

## Annual Performance Plan Summary for FY03

IVa4A *Projected Park/Program Performance Target, end of this fiscal year:* 1 *Actual Result:*  
*(Employees in the permanent workforce who are members of underrepresented groups in the targeted occupational series.)*

*Park or Program Baseline:* 11  
*(Permanent employees in the targeted occupational series)*

IVa4B *Projected Park/Program Performance Target, end of this fiscal year:* 25 *Actual Result:*  
*(Women and minorities in the temporary and seasonal workforce.)*

*Park or Program Baseline:* 42  
*(Total number of temporary and seasonal employees)*

IVa4C *Projected Park/Program Performance Target, end of this fiscal year:* 2 *Actual Result:*  
*(Individuals with disabilities in the permanent workforce.)*

*Park or Program Baseline:* 26  
*(Total number of permanent employees)*

IVa4D *Projected Park/Program Performance Target, end of this fiscal year:* 0 *Actual Result:*  
*(Individuals with disabilities in the temporary and seasonal workforce)*

*Park or Program Baseline:* 42  
*(Total number of temporary and seasonal employees)*

<b>Servicewide Goal ID Number: IVa5 Employee Housing</b>		<b>Park/Program Goal ID Number:</b>
<b>NPS Servicewide Goal Description (Mission or Long-term Goal text):</b> By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.		
<b>IVa5 Projected Park/Program Performance Target, end of strategic planning period:</b> By September 30, 2005, the number of Isle Royale National Park employee housing units listed in poor or fair condition is reduced from 25 in FY 1997 assessments to 13 (50% reduction). <i>(The projected number of employee housing units identified in the 1997 baseline as being in poor or fair condition, which are still in poor or fair condition.)</i>		
<i>Park or Program Baseline: 25</i> <i>(The number of employee housing units identified in 1997 as being in poor or fair condition)</i>		
<b>Annual Performance Plan Summary for FY03</b>		
<b>IVa5 Projected Performance Target, end of this Fiscal Year:</b> 19 <i>(Cumulative number of employee housing units, classified as being in poor or fair condition in 1997, which are still in poor or fair condition.)</i>		<b>Actual Result:</b>
<i>Park or Program Baseline: 25</i> <i>(The number of employee housing units identified in 1997 as being in poor or fair condition)</i>		

<b>Servicewide Goal ID Number:    IVa6 Employee Safety</b>	<b>Park/Program Goal ID Number:</b>
<i>NPS Servicewide Goal Description (Mission or Long-term Goal text):</i> By September 30, 2005, IVa6A — The NPS employee lost time injury rate will be at or below 5.39 per 200,000 labor hours worked (100 FTE); and IVa6B — the servicewide total number of hours of Continuation of Pay (COP) will be at or below 59,000 hours.	
IVa6A <i>Projected Park/Program Performance Target, end of strategic planning period: 5.39</i> (Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)	
<i>Park or Program Baseline: 15.09</i> (Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if different.)	
<b>Annual Performance Plan Summary for FY03</b>	
IVa6A <i>Projected Park/Program Performance Target, end of this fiscal year: 5.39</i> <i>Actual Result:</i> (Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)	
<i>Park or Program Baseline: 15.09</i> (Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if different.)	



<b>Servicewide Goal ID Number: IVb1 Volunteer Hours</b>		<b>Park/Program Goal ID Number:</b>
<b>NPS Servicewide Goal Description</b> <i>(Mission or Long-term Goal text):</i> By September 30, 2005, increase by 44.7% the number of volunteer hours [from 3.8 million hours in 1997 to 5.5 million hours].		
IVb1 <i>Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, the number of Isle Royale National Park volunteer hours is increased from 13,878 in FY 1997 to 14,572 (5%). <i>(The annual number of hours contributed by park or program volunteers)</i>		
<i>Park or Program Baseline: 13,878</i> <i>(Number of hours contributed by park or program volunteers in FY97. If different baseline is used, please specify.)</i>		
<b>Annual Performance Plan Summary for FY03</b>		
IVb1 <i>Projected Park/Program Performance Target, end of this fiscal year:</i> 14503 <i>(Number of hours contributed by park or program volunteers)</i>		<i>Actual Result:</i>
<i>Park or Program Baseline: 13,878</i> <i>(Number of hours contributed by park or program volunteers in FY97. If different baseline is used, please specify.)</i>		

<b>Servicewide Goal ID Number: IVb2 Donations and Grants</b>	<b>Park/Program Goal ID Number:</b>
<p><b>NPS Servicewide Goal Description</b> (<i>Mission or Long-term Goal text</i>): By September 30, 2005, IVb2A — Cash donations are maintained at the FY 1997 level of 10,640.; IVb2B — Value of donations, grants, and services from Friends Groups and other organizations is maintained; and IVb2C — Value of donations, grants, and services from Cooperating Associations is maintained at the 1997 level of \$12,000.</p>	
<p>IVb2A <i>Projected Park/Program Performance Target, end of strategic planning period:</i> 10,600  <i>(The annual amount of cash donations and cash grants received from all sources)</i></p>	
<p><i>Park or Program Baseline: 10,600</i>  <i>(Actual amount of cash donations and cash grants received in FY98. If other baseline is used, please specify.)</i></p>	
<p>IVb2B <i>Projected Park/Program Performance Target, end of strategic planning period:</i> 0  <i>(The annual value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A (cash) or IVb2C (cooperating associations) or IVb1 (VIP program volunteer services).</i></p>	
<p><i>Baseline: (no service-wide baseline period)0</i></p>	
<p>IVb2C <i>Projected Park/Program Performance Target, end of strategic planning period:</i> 12,000  <i>(The annual value of donations received from Cooperating Associations).</i></p>	
<p><i>Park or Program Baseline: 12,000</i>  <i>(Actual value of cash donations received from Cooperating Associations in FY97. If other baseline is used, please specify.)</i></p>	

## Annual Performance Plan Summary For FY03

IVb2A	Projected Park/Program Performance Target, end of this fiscal year: 10,600 (The amount of cash donations and cash grants received from all sources)	Actual Result:
	Park or Program Baseline: 10,600 (Actual amount of cash donations and cash grants received in FY98. If other baseline is used, please specify.)	
IVb2B	Projected Park/Program Performance Target, end of this fiscal year: 0 (The value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A (cash) or IVb2C (cooperating associations) or IVb1 (VIP program volunteer services).)	Actual Result:
	Baseline: (no service-wide baseline period)0	
IVb2C	Projected Park/Program Performance Target, end of this fiscal year: 12,000 (The value of donations received from Cooperating Associations).	Actual Result:
	Park or Program Baseline: 12,000 (Actual value of cash donations received from Cooperating Associations in FY97. If other baseline is used, please specify.)	

<b>Servicewide Goal ID Number:</b> <b>IVb4 Fee Receipts</b>	<b>Park/Program Goal ID Number:</b>
<b>NPS Servicewide Goal Description (Mission or Long-term Goal text):</b> By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level [from \$121,000,000 to \$161,000,000].	
IVb4 <i>Projected Park/Program Performance Target, end of strategic planning period:</i> By September 30, 2005, the Isle Royale National Park receipts from park entrance, recreation, and other fees are increased by 10% over 1997 level (from \$220,680 to \$242,748. <i>(The annual amount of fee receipts from all sources)</i>	
<i>Park or Program Baseline: \$220,680</i> <i>(Actual amount of fee receipts from all sources, FY97. If different baseline is used, please specify.)</i>	
<b>Annual Performance Plan Summary for FY03</b>	
IVb4 <i>Projected Park/Program Performance Target, end of this fiscal year:</i> \$236,041 <i>Actual Result:</i> <i>(The annual amount of fee receipts from all sources)</i>	
<i>Park or Program Baseline: \$220,680</i> <i>(Actual amount of fee receipts from all sources, FY97. If different baseline is used, please specify.)</i>	

### III. MEASURING RESULTS

Most of the park's goals identified in Section I, Annual Goals, have been written to indicate a specific target number or desired condition for the goal. Results will be measured by the park's success in reaching or exceeding the prescribed target.

### IV. KEY EXTERNAL FACTORS

Development and environmental factors in Minnesota and Canada can affect Lake Superior and Isle Royale.

The park entered into an agreement with OSHA in which both agencies work together to correct safety deficiencies at the park. OSHA inspected the park during the summer of 1999, 2000, 2001 and 2002. The findings identified in their reports will redirect funding and work efforts.

The Isle Royale Boaters Association has filed an appeal on a lawsuit in reaction to the completion of the General Management Plan. There could be possible redirection of work efforts during this process although at this point it is not expected. The original lawsuit was ruled in the National Park Service's favor.

The park is continuing to develop its Wilderness Management Plan. Staff participation in the plan and public process will certainly redirect park work in interpretation resource management, maintenance, and resource protection to this effort. Additionally, the park has begun work on both a Fisheries Management Plan and an Aquatics Management Plan.

The USFS terminated our lease for office space last fiscal year. Employees have been relocated to the Paymasters Quarters, a historic building owned by the Keweenaw National Historical Park. This will require some dedication of staff time and money to bring the building up to standards for office occupancy as well as additional expense as we will cover the costs for utilities and furnishings. This may divert financial resources away from other goal accomplishment.

The park continues to work with Michigan Technological Institute to develop a partnership organization called the Isle Royale Institute. Last fiscal year, University of Minnesota – Duluth was added to this partnership effort. The Institute will work in a variety of ways to promote education and research of the park as well as Lake Superior more broadly. This effort will continue to require significant resources in staffing and budget to get it up and running.

The park is considering joining forces with other parks in the region to initiate a Lake Superior Fund with assistance from the National Park Foundation. This would be a fundraising and park friend's effort for all of the Lake Superior parks. These initial start up years will require considerable effort from park staff.

### V. ANNUAL PERFORMANCE PLAN PREPARERS

The following park staff members were involved in preparing this Annual Performance Plan:

Jim Callahan, Assistant Facility Manager  
Jack G. Oelfke, Branch Chief, Natural Resource Management  
Smitty Parratt, Branch Chief, Interpretation and Resource Education  
Elizabeth A. Rossini, Assistant Superintendent/Administrative Manager \*  
Elizabeth J. Valencia, Branch Chief, Cultural Resource Management

\*GPRA Coordinator, Primary APP Plan Author